










President's Report










Volume through March 14

	Status	Vs. Plan
kWh Sales		98%
kWh Purchased		140%
kWh Generated		94%
Nuclear		98%
Coal		99%
Gas		351%
Hydro		45%









Price through March 14

	Status	Vs. Plan
Sales Price		99%
Purchased Power Price		88%
Generation Price		100%
Nuclear		96%
Coal		99%
Gas		63%
Hydro		183%















Financial Results through March 14

	Status	Vs. Plan
Revenue		97%
Expenses		101%
Fuel		98%
Purchased Power		123%
O&M		96%
Fixed Costs		98%



Scorecard Report through February

Customers

	FYTD	FY-End
Delivered Cost of Power (excluding FCA costs)		
Fuel Cost Adjustment		
Economic Development		
Energy Efficiency and Peak Shaving		
Customer Satisfaction Survey		
Connection Point Interruptions		

People

Safe Workplace		
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Scorecard Report through February

Financial

FYTD

FY-End

Debt-like Obligations



Earnings / Asset Values



Non-fuel O&M Ratio



Assets and Operations

Environmental Metrics



Megawatt Demand Reduction



Equivalent Availability





Hard Spots

Reservoir levels

Fuel commodity prices remain high

Purchased power volume

Clean air uncertainty

Spring outages



Highlights

New Director on board

Successful Caucus meeting

Successful listening sessions on energy efficiency and renewables

One nuclear outage complete, one in progress

Progress on cost control initiatives

\$1 billion bond issue at 4.5 percent



Southaven Acquisition

\$/kW

